

FUND	110	DEPARTMENT	68	DIVISION	360	ACTIVITY	50000
GENERAL		METROPOLITAN PLANNING		ALL			

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$649,812	\$626,038	\$621,566
Contractual Services	42,572	57,811	48,631
Commodities	44,382	55,870	53,501
Capital Outlay	2,074	--	--
Vehicle Inspection/Maintenance Program	--	--	79,852
Elderly Supplement	--	20,130	16,706
Sub-Total	\$738,840	\$759,849	\$820,256
Add: Employee Retirement			62,778
Social Security			41,334
Health Insurance			34,497
Life Insurance			2,051
Workers Compensation			9,324
Unemployment Compensation			2,362
Total Employee Benefits			\$152,346
Total Expenditures			\$972,602
<u>Schedule of Contributions</u>			
City of Wichita			\$486,301
Sedgwick County			486,301*
Total Contributions			\$972,602
<u>Schedule of City's Contributions</u>			
Total Contribution			\$486,301
Less: Employee Retirement	\$ 31,389		
Social Security	20,667		
Health Insurance	17,248		
Life Insurance	1,026		
Workers Compensation	4,662		
Unemployment Compensation	1,181		
			\$(76,173)
GENERAL FUND REQUIREMENT			\$410,128

\*Note: When the 1981 MAPD budget was adopted in August, 1980, two Social Planning Division positions (Chief Planner and Secretary) and related expenditures not reflected in the above figures were approved at an additional cost of \$65,616, bringing the total MAPD budget to \$1,038,218. At that time, the City and County contributions were projected at \$519,109 each. Since the City-County En Banc hearing, these two positions have been transferred to the new City Department of Human Resources. Thus, the total budget has been reduced by \$65,616 or \$32,808 for both the City and the County.

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CITY-COUNTY PLANNING		PLANNING					

## BUDGET COMMENTS

The 1981 adopted budget for the Metropolitan Area Planning Department (MAPD) of \$820,256 represents a \$60,407 or 7.9% increase over the 1980 budget of \$759,849

Personal Services have decreased \$4,472 or .7% due to the deletion of three positions: one Junior Planner transferred with the Area Agency on Aging staff to County administrative control and two Social Planning positions (one Chief Planner and one Secretary) transferred to the new City Department of Human Resources.

Contractual Services have decreased \$9,180 or 15.9% due primarily to a projected decrease in data processing charges. The \$19,306 allocation in Account 295 includes 1) word processing equipment lease/purchase payments, \$8,080; 2) abstract ownership lists, \$2,050; 3) Official Motor Pool rental, \$2,745; and 4) data processing \$6,431.

Commodities have decreased \$2,369 or 4.2% below the 1980 budget. In 1981, \$2,200 is budgeted in Accounts 360 and 370 to cover the maintenance and repair costs of audiovisual equipment in the Board Room and City Commission Chambers. During 1980, this function was transferred from the Public Affairs Office to the Graphics Section of MAPD.

In 1981, \$79,852 is budgeted for the 50% local share of the Vehicle Inspection/Maintenance program mandated by the Environmental Protection Agency (EPA). The Elderly program will receive a supplement of \$16,706 for program activities.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$649,812	\$626,038	\$621,566
TOTAL PERSONAL SERVICES		\$649,812	\$626,038	\$621,566
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		6,421	10,847	9,514
230 Transportation		7,593	7,516	4,903
240 Advertising		3,716	3,995	6,040
250 Insurance		578	578	578
260 Dues and Subscriptions		2,279	2,484	2,470
270 Professional Services		7,259	5,820	5,820
295 Other Contractual Services		14,726	26,571	19,306
TOTAL CONTRACTUAL SERVICES		\$ 42,572	\$ 57,811	\$ 48,631
COMMODITIES				
310 Office Supplies		\$ 41,701	\$ 49,878	\$ 46,051
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		643	750	750
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		12	613	--
360 Operating Supplies - Equipment		1,329	3,500	5,000
370 Repair Parts - Equipment		697	1,129	1,700
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 44,382	\$ 55,870	\$ 53,501
CAPITAL OUTLAY				
440 Office Equipment		--	--	--

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## WORK PROGRAM

The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Commission and County Commission in formulating policies affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:

Community and Intergovern-  
mental Relations  
Research  
Information Systems &  
Data Services  
Airport Planning

Codes & Regulations  
Current Planning  
Environmental Assessment  
Land Use Study  
Transportation  
Vehicle Inspection &  
Maintenance

Utilities Development  
Air Quality  
Housing  
Tri-County APO  
Assistance

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Director of Planning	1	1	1	639	\$ 39,562	\$ 43,518
Chief Planner	3	3	2	635	94,030	69,722
Special Asst. for Zoning	1	1	1	634	28,393	31,232
Principal Planner	3	3	3	633	78,839	86,606
Graphics Supervisor	1	1	1	631	24,113	26,524
Senior Planner	4	5	5	630	104,540	113,597
Junior Planner	6	5	4	628	96,559	88,769
Executive Assistant	1	1	1	627	17,260	19,981
Graphics Designer	1	1	1	626	18,602	20,823
Planning Analyst	2	0	0	--	--	--
Planning Aide III	3	3	4	623	46,042	67,402
Administrative Secretary	1	1	1	620/21	14,698	16,168
Planning Aide II	2	2	1	620	27,980	12,577
Secretary	5	4	3	618/19	51,843	42,392
Planning Aide II (P.T.-50%)	1	1	1	620	6,060	6,416
Sub-Total	35	32	29		\$648,521	\$645,727
Add: Longevity					6,335	6,246
Overtime (Graphics)					1,350	1,485
Less: Charged to Stationery Stores					(18,811)	(21,057)
Charged to Unified Work Program					(11,357)	(10,835)
TOTAL					\$626,038	\$621,566
Full-Time Equivalent	34.5	31.5	28.5			
First Quarter						\$166,127
Second Quarter						143,071
Third Quarter						167,868
Fourth Quarter						144,500
TOTAL						\$621,566

